

**School District No. 63(Saanich)
2010/11 Budget Reduction Options**

	FTE Staff	Dollars	Subtotal	% of Reductions	Implications/Rationale
Administration Reductions:					
District Office Re-organization (4.55% of the District Office Admin. Budget)	2.07	130,000			Risk of meeting all legal, employer related requirements
Professional Services in Secretary-Treasurer's Office		25,000			Expectation that property matters will decrease
Administration of Employee Benefits		75,000			Movement to new benefit provider
			230,000	6.11%	
Employee Benefit Costs-minor changes to benefits					
		500,000	500,000	13.28%	Expectation that actuarial review of future benefits will result in lesser costs
Physical Plant and Information Technology:					
Facilities Department-Move two trades to Non-Structural Seismic		104,416			Short term reduction as staff costs will revert back to operating when capital work is complete
Information Systems Department-Charge Technical Staff to Tech Plan		92,789			Short term reduction as staff costs will revert back to operating when capital work is complete
Portable Moves		28,000			Expectation that the Province will fully fund capital requirements of Full day Kindergarten
			225,205	5.98%	
Student Services/Special Education					
Occupational Therapists (from 0.40 to 0.10 FTE At CDC)	0.30	27,000			Reduced support for students with special needs
Speech and Language Pathologist (from 4.25 to 3.85 FTE)	0.40	35,000			Reduced support for students with special needs
Vision Teacher (from 0.90 to 0.80 FTE)	0.10	8,500			Reduced support for students with special needs
Hearing Teacher (from 0.70 to 0.60 FTE)	0.10	8,500			Reduced support for students with special needs
Outreach & Homebound Teacher (from 0.70 to 0.40 FTE)	0.30	25,500			Reduced support for students with special needs
Elementary Counselling (from 1.30 to 0.80 FTE)	0.50	42,500			Reduced support for students
Education Assistant Time (from 105.43 to 100.43 FTE or 3,690 to 3,515,05 hours per week)	5.00	126,938			Reduced support for students with special needs
Learning Assistance .10 per school (from 15.30 to 13.90 FTE)	1.40	119,000			Reduced learning assistance to meet student needs
			392,938	10.43%	
Schools and All Students:					
Optional Field Trip and Musical Instrument Support (User Pay)		100,000			Increased fees and fund raising for students and parents
5% Supplies and Services across the district		253,808			Restricted supplies for classrooms
School Clerical Time Reduce balance of increase in 2007/08 (from 25.06 to 23.08 FTE)	1.98	62,085			School offices will be challenged to meet staff, parent and public expectations
Target Reading at Middle Schools (from 1.00 to 0.00 FTE)	1.00	85,000			Students with reading problems will not receive this support
Library 0.20 per elem. school, 0.10 per middle school (from 8.2 to 6.3 FTE)	1.90	161,500			Reduced support for libraries in our schools
Reduce Career Program Supplies by 16%		30,000			Career programs will be restricted
School Administration Time 3% Reduction (from 25.33 to 24.63 FTE)	0.70	59,500			School Administrators will be challenged to meet expectations and workload
Middle and Secondary Non-Enrolling Teachers (from 45.518 to 41.018 FTE)	4.50	382,500			Reduced support in non-enrolling areas (counselling, library, behaviour, integration support)
Secondary Enrolling - reduce by 2.152 FTE	2.152	182,920			Increased class sizes at Secondary
			1,317,313	34.97%	
Other					
Reserves-Reduce NSMS equipment and Director fees		400,000			Reduced contingency for unexpected costs in 2010/011
Reserves-Reduce BCeSIS		200,000			Reduced contingency for unexpected costs in 2010/011
Increase International Student Numbers and District share of revenue		345,000			More international students in our schools
District Support Teachers for Literacy and Numeracy (from 1.70 to 0.80 FTE)	0.90	76,500			Reduced support and direction for literacy and numeracy
School Calendar-2 week spring break in 2011-Savings projected is replacement staff and utilities (if Transportation, school clerical and custodial time is reduced savings increase to \$154,662)		79,500			Advice from community results in this option being considered. Can be stressful for families and childcare, Lower paid support staff see reduced wages, at risk students struggle with lengthy breaks
Total Reduction Options	23.30	3,766,456			
			1,101,000	29.23%	
Reduction of 13.05 FTE teaching staff or 3.17% of teaching staffing					
Reduction of 8.15 FTE support staff or 2.72% of support staffing					
Reduction of 2.10 FTE other staff or 6.48% of other staffing					